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## Madison County Board of Supervisors



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### Memo

**Da: December 11, 2020**

**To: All County Departments**

**By: Jack Hobbs, County Administrator** *JH*

**Re: FY22 Madison County Budget Requests**

It is time to begin preparing the County's FY 2022 budget.

As per recent practice, we hope to frame the outlay portions of the budget into personnel, non-personnel operations and capital components. As such, I offer the following guidance:

- **Personnel:** You do not have to work up figures associated with current full-time employees and current benefits. You will, however, need to provide estimates of overtime hours for each full-time employee and man-hours for each part-time employee for FY22. You should also appropriately justify and articulate the fiscal impact of the addition or reduction in workforce.
- **Operations:** Calculated changes to the costs associated with operations and justification for proposed new outlay items are expected.
- **Capital:** Although I anticipate this to be a "planning" year while several major projects are underway, your thoughts on high-cost, long-lived assets (such as vehicles and building improvements) are welcome.

FY21 budget documents are available [here](#), and documents articulating amendments and actual spending to date are to be prepared by the Finance Department in the coming weeks. Please send all of your request materials, forms, attachments, etc. to Jacqueline Frye at [jfrye@madisonco.virginia.com](mailto:jfrye@madisonco.virginia.com) by January 12.

Following the receipt of your documents you will be contacted to schedule a time to appear before the Madison County Board of Supervisors to present your request. Your attendance will give you an opportunity to very briefly address the Board regarding your request and answer relevant questions. As per the [budget development timetable](#), the target dates for these presentations are the afternoons of January 21, January 29 and February 3 so please reserve those dates.

Thank you in advance for your attention to this.